

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08101-0450 Asbestos Removal	DEPARTMENT/ACTIVITY
	Asbestos Removal
Board of Education	Board of Education

PROJECT INFORMATION & PURPOSE: Asbestos removal at various schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		100,000	100,000	100,000	100,000	100,000	500,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	500,000
---------------	---------	---------	---------	---------	---------	---------	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 0001-08104-0450 Refurbish Stage	DEPARTMENT/ACTIVITY
	Refurbish Stage
	Board of Education

PROJECT INFORMATION & PURPOSE: This funding is requested to support a continuing project of upgrading the lighting and sound systems at the

secondary schools. Future funds will support the installation of a new sounds system at Fermi, and the replacement of the stage lighting at the JFK Middle School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1)		50,000	50,000				100,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	50,000	50,000					100,000
---------------	--------	--------	--	--	--	--	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08107-0450 Exterior Masonry Restoration	DEPARTMENT/ACTIVITY School Ext Masonry Restore Board of Education
--	---

PROJECT INFORMATION & PURPOSE: This is a continuing project to repoint, recaulk and waterproof exterior masonry at the JFK Middle School, Enfield and Fermi High Schools. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		50,000	100,000	50,000	50,000	50,000	300,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL		50,000	100,000	50,000	50,000	50,000	300,000
------------------	--	--------	---------	--------	--------	--------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08123-0450 Science Laboratory	DEPARTMENT/ACTIVITY Science Laboratory Improve Board of Education
--	---

PROJECT INFORMATION & PURPOSE: This is a continuing project to upgrade the science laboratories at Enfield and Fermi High Schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							

Construction	50,000	50,000	50,000	50,000	50,000	250,000
* (1,1,1,1,1)						
Equipment						
Other Costs						
Contingency						

PROJECT						
TOTAL	50,000	50,000	50,000	50,000	50,000	250,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 0001-08137-0450 Electric Switch Gear	DEPARTMENT/ACTIVITY
	Schools Electric Switch Gear
	Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to replace the mechanical switch gear at the schools and to upgrade the service required. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction	100,000	50,000	50,000	50,000	50,000	50,000	300,000
* (1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	100,000	50,000	50,000	50,000	50,000	300,000
---------------	---------	--------	--------	--------	--------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08139-0450 Storage Building	DEPARTMENT/ACTIVITY
	School Recreation Facilities
	Board of Education

PROJECT INFORMATION & PURPOSE: This funding is requested to support the construction of a storage/warehouse trades shop building for the schools. The initial amount will begin the process of accumulating the funds required to support the construction of this facility. And related costs And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	150,000	150,000	150,000	150,000	150,000	750,000
---------------	---------	---------	---------	---------	---------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08148-0450 Window Replacement
EPS

DEPARTMENT/ACTIVITY
Schools Window Replacement
Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to replace original windows at the school with low E insulated systems. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		150,000	150,000	150,000	150,000	150,000	750,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		150,000	150,000	150,000	150,000	150,000	750,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08155-0450 School Roof Replacement

DEPARTMENT/ACTIVITY
School Roof Replacement
Board of Education

PROJECT INFORMATION & PURPOSE: To replace old roofs. This funding would be used for the Eli Whitney Elementary School. And related costs as determined by the Town Manager.

[illegible]

*(1,1,1,1,1,1)

Equipment

Other Costs

Contingency

PROJECT

TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	600,000
-------	---------	---------	---------	---------	---------	---------	---------

*NOTES

(1) General Revenues

(2) C.D.B.G.

(3) Fund Balance

(4) Prison Agreement

(5) State Grant LoCIP

(6) Town Aid Roads

(7) Bond Proceeds

(8) Other

PROJECT TITLE/# 0001-08701-0450 Boilers EPS

DEPARTMENT/ACTIVITY

Boilers Schools

Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to fund the upgrading of
boilers and hot water heating systems at the schools. And related costs
as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost
Elements

ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
--------------	---------	---------	---------	---------	---------	---------	-------

Planning/
Engr.

Land/ROW's

Site Impvt.

Construction	75,000	130,000	100,000	100,000	100,000	100,000	605,000
--------------	--------	---------	---------	---------	---------	---------	---------

*(1,1,1,1,1,1)

Equipment

Other Costs

Contingency

PROJECT							
TOTAL	75,000	130,000	100,000	100,000	100,000	100,000	605,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 0001-08703-0450 Mechanical Codes EPS	DEPARTMENT/ACTIVITY
	Mechanical Codes schools
	Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to fund the replacement of major air handling systems to bring them into compliance with ASHRAE recommendations. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction		150,000	150,000	150,000	150,000	150,000	750,000
* (1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL		150,000	150,000	150,000	150,000	150,000	750,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 0001-08704-0450 Heating Systems EPS

DEPARTMENT/ACTIVITY
Heating Systems schools
Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to fund the upgrades to existing heat distribution systems at the schools to improve energy conservation. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)	100,000	25,000	25,000	25,000	25,000		200,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	100,000	25,000	25,000	25,000	25,000		200,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 0001-08706-0734 Technology
Infrastructure

DEPARTMENT/ACTIVITY
School Technology
Board of Education

PROJECT INFORMATION & PURPOSE: This funding is requested to begin a three year project of technology infrastructure improvements at the schools. This project will include network wiring to all K-12 classrooms to provide access to the Connecticut State Education Network. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Elements							
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment			75,000	75,000			150,000
* (1,1)							
Other Costs							
Contingency							

PROJECT							
TOTAL			75,000	75,000			150,000

*NOTES		
(1) General Revenues	(5) State Grant LoCIP	
(2) C.D.B.G.	(6) Town Aid Roads	
(3) Fund Balance	(7) Bond Proceeds	
(4) Prison Agreement	(8) Other	

PROJECT TITLE/# 0001-08799-0450	Emergency Generator	DEPARTMENT/ACTIVITY
	Upgrades	Major Equip/Systems-Holding#
		Board of Education

PROJECT INFORMATION & PURPOSE: Upgrade emergency generators at Enfield and Fermi High Schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Elements							
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL

Planning/
Engr.

Land/ROW's

Site Impvt.

Construction	100,000	100,000	100,000	100,000	400,000
* (1,1,1,1)					
Equipment					

Other Costs

Contingency

PROJECT TOTAL	100,000	100,000	100,000	100,000	400,000
---------------	---------	---------	---------	---------	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 0001-08802-0450 Playground EPS	DEPARTMENT/ACTIVITY
	School Playgrounds
	Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to improve the safety and ADA compliance of school playgrounds. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
ESTIMATED EXPENDITURES BY FISCAL YEAR							
Project/Cost Elements	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Source/Funds							

Planning/
Engr.

Land/ROW's

Site Impvt.

Construction	50,000	25,000	25,000	25,000	25,000	150,000
* (1,1,1,1,1)						
Equipment						

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08804-0450	Physical Recreation	DEPARTMENT/ACTIVITY
	Athletics Facilities	FHS Field Rehab
	Fermi	Board of Education

PROJECT INFORMATION & PURPOSE: This funding would begin the process of a major rehabilitation of the physical recreation/athletic facilities at Fermi High School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	
Source/Funds							
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
---------------	---------	---------	---------	---------	---------	---------	-----------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08805-0450	Physical Recreation	DEPARTMENT/ACTIVITY
	Athletic Facilities JFK	JFK Field Rehab

PROJECT INFORMATION & PURPOSE: This funding would begin the process of a major rehabilitation of the physical recreation/athletic facilities at the JFK Middle School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
---------------	---------	---------	---------	---------	---------	---------	-----------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 1210-08707-0734	EDP Upgrade and Expansion	DEPARTMENT/ACTIVITY EDP Upgrade Information Technology
---------------------------------	------------------------------	--

PROJECT INFORMATION & PURPOSE: On-going program to expand and upgrade network infrastructure, hardware, peripherals and software for the Town of Enfield including Enfield Public Safety, Public Libraries, Finance and all town operations. The wide area network will continue to be expanded to remote town buildings. Any related hardware and software upgrades will also be accomplished. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	150,000	150,000	150,000	150,000	150,000	150,000	900,000
* (1,1,1,1,1,1)							
Other Costs							
Contingency							
PROJECT TOTAL	150,000	150,000	150,000	150,000	150,000	150,000	900,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3100-08153-0339 Architectural & Engineering Services	DEPARTMENT/ACTIVITY Architectural & Engineering Public Works Administratio
---	--

PROJECT INFORMATION & PURPOSE: Availability of funding for various architectural and engineering services as needed to respond. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.	25,000	75,000	75,000	75,000			250,000

*(1,1,1,1)

Land/ROW's

Site Impvt.

Construction

Equipment

Other Costs

Contingency

PROJECT

TOTAL	25,000	75,000	75,000	75,000	250,000
-------	--------	--------	--------	--------	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3100-08721-0739	Traffic Signal	DEPARTMENT/ACTIVITY
	Upgrades	School Computers
	Administration	Public Works Administratio

PROJECT INFORMATION & PURPOSE: Improvements and upgrades to Town owned
traffic signal light fixtures and controllers. And related costs as
determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	50,000	50,000	50,000	50,000	50,000		250,000
*(1,1,1,1,1)							
Other Costs							

Contingency

PROJECT						
TOTAL	50,000	50,000	50,000	50,000	50,000	250,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3100-08722-0739 Streetlights	DEPARTMENT/ACTIVITY
	Street Lights
Administration	Public Works Administratio

PROJECT INFORMATION & PURPOSE: Purchase of streetlights and poles from utility. And related costs as determined by the Town Manager.

	PROJECTED COSTS & RECOMMENDED FINANCING						
Project/Cost	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Elements							
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	200,000	125,000					325,000
* (4) * (1,1)							
Other Costs							
Contingency							

PROJECT			
TOTAL	200,000	125,000	325,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3100-08813-0710 Open Space

DEPARTMENT/ACTIVITY
Open Space
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Multi year continuing effort to fund open space acquisition with a transfer to existing Open Space Acquisition Fund. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's *(3,3,3,3,3,3) Site Impvt.	25,000	100,000	100,000	100,000	100,000	100,000	525,000
Construction							
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	25,000	100,000	100,000	100,000	100,000	100,000	525,000
---------------	--------	---------	---------	---------	---------	---------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3200-08306-0450 Sun Street Drainage

DEPARTMENT/ACTIVITY
Sun St - Drainage
Engineering

PROJECT INFORMATION & PURPOSE: Reconstruct existing storm drainage outlet located between #13 Sun Street and #34 Play Road. Establish an outlet channel to the Scantic River along with major slope stabilization. This is one of the two highest priority projects in Enfield as determined by the Soil Conservation Service. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1)		350,000	350,000	300,000			1,000,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL 350,000 350,000 300,000 1,000,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3200-08307-0450 Various Drainage Improvements	DEPARTMENT/ACTIVITY Various Drainage Engineering
---	---

PROJECT INFORMATION & PURPOSE: Continue funding to construct new storm drainage systems to alleviate various street and sidewalk drainage problems. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Elements							
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	360,000	75,000	75,000				510,000
* (3) * (1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	360,000	75,000	75,000				510,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3200-08310-0450	South Maple Street	DEPARTMENT/ACTIVITY
	Bridge	South Maple St Bridge
		Engineering

PROJECT INFORMATION & PURPOSE: Multi year project which will replace the existing one lane South Maple Street bridge over the Scantic River. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Elements							
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							

Land/ROW's

Site Impvt.

Construction	350,000	400,000	450,000	1,200,000
* (4) * (8,8,8)				

Equipment

Other Costs

Contingency

PROJECT

TOTAL	350,000	400,000	450,000	1,200,000
-------	---------	---------	---------	-----------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3200-08311-0450	JFK Middle School	DEPARTMENT/ACTIVITY
	Storm Drainage Outlets	JFK School Drainage
		Engineering

PROJECT INFORMATION & PURPOSE: Continued funding for this project which will reconstruct and extend two existing JFK Middle School storm drainage outlets, including slope stabilization and channel protection. This is one of the two highest priority projects in Enfield as determined by the Soil Conservation Service. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost

Elements

ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
--------------	---------	---------	---------	---------	---------	---------	-------

Planning/
Engr.

Land/ROW's

Site Impvt.

Construction	30,000						30,000
* (1)							

Equipment

Other Costs

Contingency

PROJECT		
TOTAL	30,000	30,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3200-08322-0450 Road Drainage Improvements	DEPARTMENT/ACTIVITY Road Drainage NonRight of Wa Engineering
---	--

PROJECT INFORMATION & PURPOSE: For road drainage improvement projects that are outside the road "right of way" and therefore not a part of the Road2000 Bond project. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
ESTIMATED EXPENDITURES BY FISCAL YEAR							
Project/Cost Elements Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1) Equipment		300,000	300,000	300,000	300,000	300,000	1,500,000
Other Costs							
Contingency							

PROJECT							
TOTAL	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
----------------------	-----------------------

- | | |
|----------------------|--------------------|
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3200-08328-0450 Bridge/Culvert
Inspection

DEPARTMENT/ACTIVITY
Bridge/Culvert Inspection
Engineering

PROJECT INFORMATION & PURPOSE: Periodic inspections of bridge culverts under 20' in width. Prior inspections were performed by CONNDOT however this practice was discontinued in 1993. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1)				40,000			40,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	40,000	40,000
------------------	--------	--------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3200-08505-0450 Town Road Paving
And Reconstruction

DEPARTMENT/ACTIVITY
Town Rd Paving
Engineering

PROJECT INFORMATION & PURPOSE: On-going repair/rehabilitation and reconstruction program throughout the Town in conjunction with the Road Inventory and Road Management program and sidewalk priorities. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction	600,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	5,350,000
* (3) * (5) * (1, 1, 1, 1, Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	600,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	5,350,000
---------------	---------	---------	-----------	-----------	-----------	-----------	-----------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3200-08506-0450	Green Manor Sidewalks	DEPARTMENT/ACTIVITY
		Green Manor Sidewalks Engineering

PROJECT INFORMATION & PURPOSE: Continued replacement of the sidewalks in the Green Manor section, including curbing and catch basins as needed. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (3,3,3,3,3,3)	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	600,000
------------------	---------	---------	---------	---------	---------	---------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3200-08529-0450 Till St. Sidewalks	DEPARTMENT/ACTIVITY Till Street Sidewalks Engineering
--	---

PROJECT INFORMATION & PURPOSE: Sidewalk work on Till Street. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							

Land/ROW's		
Site Impvt.		
Construction	25,000	25,000
* (3)		
Equipment		
Other Costs		
Contingency		

PROJECT		
TOTAL	25,000	25,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3200-08530-0450 Future Town Road	DEPARTMENT/ACTIVITY
Paving Post RD2000	Paving Post RD2000
	Engineering

PROJECT INFORMATION & PURPOSE: Continued improvements to local roads in accordance with rating system. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction	260,000				400,000	400,000	1,060,000
* (3,3,3)							
Equipment							
Other Costs							
Contingency							

PROJECT					
TOTAL	260,000		400,000	400,000	1,060,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08102-0450 Public Safety HVAC	DEPARTMENT/ACTIVITY
	Public Safety HVAC
Building/Grounds Maint.	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Renovation and upgrade of Public Safety Complex automated building controls system. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction	40,000						40,000
* (1)							
Equipment							
Other Costs							
Contingency							

PROJECT			
TOTAL	40,000		40,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads

(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08110-0450 Municipal Facilities	DEPARTMENT/ACTIVITY Municipal Facilities Buildings & Grounds Maint.
--	---

PROJECT INFORMATION & PURPOSE: Continued renovations and code improvements to the various town owned and operated facilities. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		200,000	100,000	100,000	100,000	100,000	600,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	200,000	100,000	100,000	100,000	100,000	100,000	600,000
---------------	---------	---------	---------	---------	---------	---------	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08111-0450 Old Town Hall	DEPARTMENT/ACTIVITY Old Town Hall Renovation Buildings & Grounds Maint.
---	---

PROJECT INFORMATION & PURPOSE: Replace roof and continue to make interior

and exterior improvements to the facility. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1)		150,000					150,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	150,000	150,000
---------------	---------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3400-08116-0450	Records Storage Addition	DEPARTMENT/ACTIVITY
		Records Storage
		Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: For the design, construction and equipment of a records storage area and associated work within Town Hall as required. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1)		100,000					100,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	100,000	100,000
------------------	---------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3400-08119-0450 Library Improvements	DEPARTMENT/ACTIVITY
	Library Improvements
Building/Grounds Maint.	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Renovation of the exterior of the Pearl St.
Library in conformance with requirements of the Registrar of Historic
Buildings. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							

Land/ROW's

Site Impvt.

Construction	50,000	50,000	75,000	175,000
* (1,1,1)				
Equipment				
Other Costs				
Contingency				

PROJECT

TOTAL	50,000	50,000	75,000	175,000
-------	--------	--------	--------	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/#	3400-08126-0450	Town Hall Exterior	DEPARTMENT/ACTIVITY
		Maintenance	Town Hall Exterior Maintenanc
		Buidling/Grounds Maint.	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued renovations and code improvements to the various town owned and operated facilities. This funding includes the Town Hall dormer. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost
Elements

ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
--------------	---------	---------	---------	---------	---------	---------	-------

Planning/
Engr.

Land/ROW's

Site Impvt.

Construction	100,000	300,000	200,000	50,000	50,000	50,000	750,000
* (1,1,1,1,1,1)							
Equipment							

Other Costs

Contingency

PROJECT							
TOTAL	100,000	300,000	200,000	50,000	50,000	50,000	750,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08128-0450 Jablonski Expansion/ Improvements Building/Grounds Maint.	DEPARTMENT/ACTIVITY Jablonski Expansion/Improvement Buildings & Grounds Maint.
---	--

PROJECT INFORMATION & PURPOSE: Site improvements including automation of gates and expansion and alteration of existing metal storage building at the Public Works Complex. And related costs as determined by the Town Manager.

	PROJECTED COSTS & RECOMMENDED FINANCING						
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1)		175,000					175,000
Equipment							
Other Costs							
Contingency							

PROJECT		
TOTAL	175,000	175,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08138-0450 Annex (Higgins)
Refurbish

DEPARTMENT/ACTIVITY
Annex Refurbish
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Repair/replace existing roof on the Town Hall
annex (Higgins) building. And related costs as determined by the Town
Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
ESTIMATED EXPENDITURES BY FISCAL YEAR							
Project/Cost Elements Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1) Equipment	250,000	250,000					500,000
Other Costs							
Contingency							

PROJECT TOTAL	250,000	250,000					500,000
------------------	---------	---------	--	--	--	--	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08152-0450 Hazardville
Institute

DEPARTMENT/ACTIVITY
Hazardville Institute
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Stabalization of the Hazardville Institute
building structure. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Elements							
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction				300,000			300,000
* (1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL				300,000			300,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08717-0730	Building/Grounds Eq.	DEPARTMENT/ACTIVITY
	Building & Grounds	Bldg/Grds Equipment
	Equipment	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: To purchase replacement equipment for the Building and Grounds Maintenance division of the Public Works Department. And related costs as determined by the Town Manager.

Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	100,000	100,000	150,000	100,000	100,000	100,000	650,000
* (1,1,1,1,1,1)							
Other Costs							
Contingency							

PROJECT TOTAL	100,000	100,000	150,000	100,000	100,000	100,000	650,000
---------------	---------	---------	---------	---------	---------	---------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3600-08808-0450 Upgrade Ballfields	DEPARTMENT/ACTIVITY
	Upgrade Ballfields
	Recreation Administration

PROJECT INFORMATION & PURPOSE: Continue to fund the program to upgrade all of the Town ballfields. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Elements	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Source/Funds							
Planning/ Engr.							
Land/ROW's							
Site Impvt.							

Construction	25,000	50,000	50,000	25,000	25,000	25,000	200,000
*(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	25,000	50,000	50,000	25,000	25,000	25,000	200,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3600-08819-0335 Shapiro Report	DEPARTMENT/ACTIVITY
	Shapiro Report
	Recreation Administration

PROJECT INFORMATION & PURPOSE: Multi year implementation of the recommendations of the Shapiro Report which discusses economic challenges and revitalization opportunities for the Thompsonville area. The report recommends public improvement in support of housing, retail and community investments. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.		50,000	50,000	50,000	50,000	50,000	250,000
*(1,1,1,1,1,1)							
Construction							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	50,000	50,000	50,000	50,000	50,000	250,000	

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3600-08819-0450 Shapiro Report	DEPARTMENT/ACTIVITY
Municipal Facilities	Shapiro Report
ADC Parking Lot	Recreation Administration

PROJECT INFORMATION & PURPOSE: To make improvements to the Adult Day Care parking lot in accordance with lease agreement. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction	25,000						25,000
* (3)							
Equipment							
Other Costs							
Contingency							

PROJECT		
TOTAL	25,000	25,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3700-08708-0730 Highway Equipment

DEPARTMENT/ACTIVITY

PW Equipment

Highway Maintenance

PROJECT INFORMATION & PURPOSE: On-going program to replace obsolete or otherwise worn out Public Works vehicles and equipment with updated functional units. This program will facilitate providing the level of service to the community which is expected from the Department of Public Works. And related costs as determined by the Town Manger.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	110,000	310,000	250,000	315,000	250,000	250,000	1,485,000
* (1,1,1,1,1,1)							
Other Costs							
Contingency							

PROJECT TOTAL	110,000	310,000	250,000	315,000	250,000	250,000	1,485,000
---------------	---------	---------	---------	---------	---------	---------	-----------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3800-08724-0730 Fleet Equipment

DEPARTMENT/ACTIVITY

Fleet Equipment

Fleet Maintenance

Equipment Maintenance & Re

PROJECT INFORMATION & PURPOSE: Replacement of Fleet Maintenance service truck. And related costs as determined by the Town Manager.

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	60,000						60,000
* (1)							
Other Costs							
Contingency							

PROJECT		
TOTAL	60,000	60,000

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3900-08709-0730 Refuse Equipment	DEPARTMENT/ACTIVITY
	Solid Waste Equipment
	Refuse Collection & Dispos

PROJECT INFORMATION & PURPOSE: On-going program to replace obsolete or otherwise worn out Solid Waste equipment with upated functional units. This program will facilitate providing the level of service to the community which is expected from the Department of Public Works. And related costs as determined by the Town Manager.

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR
--------------------------	---------------------------------------

Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)	290,000	350,000	200,000	200,000	250,000	270,000	1,560,000
Other Costs							
Contingency							

PROJECT TOTAL	290,000	350,000	200,000	200,000	250,000	270,000	1,560,000
---------------	---------	---------	---------	---------	---------	---------	-----------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3900-08723-0450	Transfer Station Improvements Refuse Collection	DEPARTMENT/ACTIVITY Transfer Station Equipment Refuse Collection & Dispos
---------------------------------	---	---

PROJECT INFORMATION & PURPOSE: Installation and construction of automated scale system, Town Farm Road Transfer Station. Renovations and code improvements to the waste oil collection station located at the Public Works Complex. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	225,000						225,000

* (3)
Equipment
Other Costs
Contingency

PROJECT		
TOTAL	225,000	225,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 5100-08119-0450 Library Improvements	DEPARTMENT/ACTIVITY
	Library Improvements
	Public Library System

PROJECT INFORMATION & PURPOSE: This years funding is for improvements to the Pearl Street Library. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	175,000						175,000
* (8)							
Equipment							
Other Costs							
Contingency							

PROJECT

TOTAL 175,000

175,000

*NOTES

- (1) General Revenues
- (2) C.D.B.G.
- (3) Fund Balance
- (4) Prison Agreement

- (5) State Grant LoCIP
- (6) Town Aid Roads
- (7) Bond Proceeds
- (8) Other